

S-E-C-R-E-T

DDA Registry
83-0777/3

12 SEP 1983

MEMORANDUM FOR: Comptroller

ATTENTION: Chief, Administration Group

FROM:
Executive Officer to the DDA

SUBJECT: Status of DDA Funds/Personnel
as of 31 August 1983

REFERENCE: A. EXDIR 83-0377, dtd 19 Jan 83, Subject:
Financial Guidance for FY 1983
B. Compt 83-914 dtd 2 September 83, Subject:
September 83 Comptroller's Meeting

1. Personnel Services Costs: Our current estimates of personnel services costs reflect an overall shortfall of approximately over our budget of The total FY 83 projection by SOC is included in Attachment A.

2. Personnel Strength: The DDA is currently projecting to be at position ceiling of by the end of the fiscal year and we project the use of FTP/FTE during FY 83. If this projection proves accurate, we will end the fiscal year 4 FTP/FTE over our ceiling. As for TPT/FTE, we are running over with a total projection of for the fiscal year; this is 1 TPT/FTE over our ceiling.

3. Commitments: Total commitments as of 31 August 1983 were and are reflected by Office in Attachment B. These same commitments are displayed by subobject class in Attachment C.

4. Status of Unobligated and Uncommitted Balances in SOCs 2530, 2533, 2534, 2540, 2541, and 2543 o or More by Office: None.

5. FY 1983 Nondiscretionary Unfunded Requirements: Listed in Attachment D in chronological order of payment are our current nondiscretionary unfunded requirements.

ALL PORTIONS SECRET

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